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78-794

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78-1263

24 MAR 1979

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78-5036

MEMORANDUM FOR: Deputy Director of Central Intelligence

FROM : F. W. M. Janney
Director of Personnel

SUBJECT : Annual Personnel Plan

1. Action Requested: This memorandum is in response to the request of the Director of Central Intelligence for rescheduling of the Annual Personnel Plan preparation to provide the report for DCI approval prior to the beginning of the fiscal year. Recommendations are contained in paragraph 3.

2. Background: The Annual Personnel Plan was developed in 1973 to force the Career Services to project personnel planning in a common format for top management review. Through this document, the Director controls advance planning, monitors accomplishment and evaluates implementation.

The format of the APP report provides a numerical tabulation of goals set for one year; an evaluation of achievement at the year's end; and, based on this experience or new management objectives, the goals for the following year.

To include the achievement data, it has been necessary to delay completion of the individual Career Service APP's until receipt of the computer reports for the past fiscal year, normally received three weeks into the new fiscal year. The aim has been to have the APP, including the Agency consolidation and analysis, completed within 10 weeks of the beginning of the fiscal year.

To meet the DCI's objective to have the APP goals prior to the beginning of the fiscal year, the report could be divided into two parts. If the Career Services will submit their APP goals to the Office of Personnel before the end of August, the analysis and Agency report can be ready for review by the DCI within two weeks.

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The most serious impact of changing the format of the APP into two reports is the loss of the achievement/evaluation information when developing the new goals. No purpose would be served by reprogramming the computer reports inasmuch as the goal-setting remains on a fiscal year basis and the achievement should have a direct relationship. Consideration could be given to including a nine-month achievement report, projecting the last three months of the fiscal year. While in some areas of the report this projection would be relatively valid information, it would be particularly difficult for the promotion data given the differing promotion schedules for each Career Service and for the grades within those Services.

3. Recommendations:

a. Reformat the APP to provide a separate plan for advance goal-setting to be completed before the end of the fiscal year and a second report of past-year goals and achievements due for completion by mid-December.

b. Obtain from the Director those specific items of interest for the advance planning; e.g., losses, gains, promotions, so that the first or goal-setting plan will include only those reports which support the data requested. As an example, if the interest is in gross promotion plans, the particular allotment of promotions in the EEO areas can be developed in the second report of the APP, thereby allowing for the experience factor of the past year in setting the goals for the new fiscal year. Expected retirements or separations conversely would have to be included in the first report inasmuch as this information supports promotion headroom projections.

STATINTL

F. W. M. Janney

STATINTL

APPROVED :

Deputy Director of Central Intelligence

29 MAR 1978
Date

DISAPPROVED:

Deputy Director of Central Intelligence

Date

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SUBJECT: Annual Personnel Plan

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ROUTING AND RECORD SHEET

SUBJECT: (Optional)

FROM:

F. W. M. Janney
Director of Personnel
5E 58 Hqs.

EXTENSION

NO.

DATE

STAT

TO: (Officer designation, room number, and building)

DATE

OFFICER'S
INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. Executive Officer to the
DDA
7D 18 Hqs.

3/27

J

2.

3. Associate Deputy Director
for Administration
7D 18 Hqs.

27 MAR 1978

L

4.

5. Deputy Director for
Administration

27 MAR 1978

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6.

7. Executive Registry
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28 MAR 1978

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8.

9. Deputy Director of
Central Intelligence
7E 12 Hqs.

28 MAR 1978

29 MAR 1978

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12.

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13. Director of Personnel
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